

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview

1. **Date of Submission:** 2011-01-19

2. **Agency:** 011

3. **Bureau:** 10

4. **Name of this Investment:** FBI Digital Collection

5. **Unique Project (Investment) Identifier (UPI):** 011-10-01-02-01-2503-00

6. **What kind of investment will this be in FY 2012?:** Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. **What was the first budget year this investment was submitted to OMB?** FY2001 or earlier

8.

- a. **Provide a brief summary of the investment and justification, including a brief description of how this closes in part or in whole an identified agency performance gap, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment.**

The FBI's Digital Collection project enables the FBI to collect evidence and intelligence, pursuant to lawful authority, in order to protect the United States from terrorist attack and against foreign intelligence operations and espionage, as well as to successfully pursue domestic criminal activity. It provides electronic surveillance (ELSUR) systems that collect Title III and Title 50 evidentiary audio and signal-related intelligence from telephone, microphone, and facsimile sources. Since September 2001, the FBI's demands for critical, timely intelligence gathering have increased significantly, across all available categories. The current collection enterprise comprises over 80 Foreign Intelligence Surveillance Act (FISA) and 120 Criminal Law Enforcement (CLE) systems in the US and abroad. While current methods of ELSUR have limited-life utility in intercepting newer, more secure types of publicly offered communications, today's telecommunications capabilities afford terrorists and criminals many avenues to coordinate and commit offenses against U.S. citizens and interests. Some recent developments, such as voice over Internet protocol (VoIP) and voice over packet (VoP), have dramatically increased in number and complexity, resulting in a continual and growing need for advanced ELSUR methods for voice communications. Further, the expansion of ELSUR activity in frequency, sophistication, and linguistic needs substantially increases the level of support, transportability, and information sharing required. In FY 2010, a majority of the FBI's FISA collection systems reached the end of their useful life cycle. To continue to meet the FBI's strategic goal of protecting the United States from terrorist attack, TICTU has begun testing and fielding its next generation FISA collection system. This improved system will modernize and regionalize digital collection, closing the gap between current and future required capabilities by establishing consolidated regional collection sites and reducing the number of deployed systems. The overall objective is to regionalize audio collection architecture to meet cost and performance objectives and to provide scalability to accommodate increases in session activity and number of users (linguists, agents, and analysts).

- b. **Provide any links to relevant websites that would be useful to gain additional information on the investment including links to GAO and IG reports.**

Title	Link
NONE	

9.

- a. **Provide the date of the Agency's Executive/Investment Committee approval of this investment.**
2008-05-16
- b. **Provide the date of the most recent or planned approved project charter.** 2009-05-01

10. Contact information?

- a. **Program/Project Manager Name:** *
Phone Number: *
Email: *
- b. **Business Function Owner Name (i.e. Executive Agent or Investment Owner):** Thomas, Marcus
Phone Number: *
Email: *

11. What project management qualifications does the Project Manager have? (choose only one per FAC-P/PM or DAWIA): Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.

- Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/PM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.B.1: Summary of Funding
(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Planning & Acquisition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition(DME):	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
Operations, Maintenance, Disposition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal O&M and Disposition Costs (SS):	*	*	*	*	*	*	*	*	*
TOTAL FTE Costs	*	*	*	*	*	*	*	*	*
TOTAL (not including FTE costs):	*	*	*	*	*	*	*	*	*
TOTAL (including FTE costs):	*	*	*	*	*	*	*	*	*
Number of FTE represented by	*	*	*	*	*	*	*	*	*

Table I.B.1: Summary of Funding
(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Costs:									

2. Insert the number of years covered in the column “PY-1 and earlier”: 9

3. Insert the number of years covered in the column “BY+4 and beyond”: *

4. If the summary of funding has changed from the FY 2011 President’s Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Competed	Short description of acquisition
Awarded	1549	DJFA9G903248	GS10F0007P		*	*	\$4.5	Labor Hours	N	2009-08-14	2010-09-30	N	additional funds
Awarded	1549	JFBI08294			*	*	\$15.0	Firm Fixed Price	N	2008-09-26	2013-09-25	Follow On to Competed Action	Purchase order for equipment and/or services.
Awarded	1549	Classified	A0D0910505		*	*	\$0.8	Firm Fixed Price	N	2010-04-15	2011-03-28	Follow On to Competed Action	Purchase order for equipment and/or services
Awarded	1549	Classified	A0D0910513		*	*	\$0.7	Firm Fixed Price	N	2010-08-11	2011-03-09	Follow On to Competed Action	Purchase order for equipment and/or services
Awarded	1549	DJFA0G005911	GS35F0750P		*	*	\$0.6	Firm Fixed Price	N	2010-07-19	2010-09-30	Y	corp select visual studio ultimate w/msdn 3 yr maint

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Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
Awarded	1549	DJA0D003260	DJDEA08C0005		*	*	\$2.6	Firm Fixed Price	X	2010-04-06	2010-12-28	Y	Communications Equipment
Awarded	1549	DJFA0D003259	DJDEA08C0005		*	*	\$4.0	Firm Fixed Price	X	2010-04-05	2011-04-01	Y	Communications Equipment
Awarded	1549	DJFA0D003636	DJFJFBI08042		*	*	\$0.0	Firm Fixed Price	X	2010-02-16	2010-05-31	Y	0200: computer equipment
Awarded	1549	DJFA0D003917	DJFJFBI08049		*	*	\$0.0	Firm Fixed Price	X	2010-01-06	2010-02-26	Y	0200-22" SAMSUNG FLAT PANEL MONITOR.
Awarded	1549	DJFA0D004486	DJFJFBI08042		*	*	\$0.3	Firm Fixed Price	X	2010-04-26	2010-05-26	Y	0200-adp hardware
Awarded	1549	DJFA0D004772	NNG07DA41B		*	*	\$0.3	Firm Fixed Price	X	2010-05-20	2010-07-29	Y	0200-CISCO EQUIPMENT
Awarded	1549	DJFA0D005161	NNG07DA49B		*	*	\$2.0	Firm Fixed Price	X	2010-06-17	2010-08-19	Y	0200-IES EQUIPMENT PURCHASE
Awarded	1549	DJFA0G003256	GS23F9755H		*	*	\$0.7	Firm Fixed	N	2010-01-22	2013-08-31	Y	0200

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
Price													Professional Services
Awarded	1549	DJFA0G003468	GS23F9755H		*	*	\$0.4	Firm Fixed Price	N	2010-08-27	2013-08-31	Y	0200 Professional Services
Awarded	1549	Classified	S0D0910503		*	*	\$1.3	Firm Fixed Price	N	2010-04-12	2011-04-30	Follow On to Completed Action	Purchase order for equipment and/or services
Awarded	1549	Classified	S0D0910506		*	*	\$0.8	Firm Fixed Price	N	2010-04-16	2011-04-30	Follow On to Completed Action	Purchase order for equipment and/or services
Awarded	1549	Classified	S0D0910507		*	*	\$0.1	Firm Fixed Price	N	2010-06-29	2011-03-28	Follow On to Completed Action	Purchase order for equipment and/or services
Awarded	1549	Classified	S0D0910508		*	*	\$0.2	Firm Fixed Price	N	2010-06-29	2011-04-30	Follow On to Completed Action	Purchase order for equipment and/or services

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Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
Awarded	1549	Classified	S0D0910510		*	*	\$0.1	Firm Fixed Price	N	2010-08-06	2011-03-02	Follow On to Completed Action	Purchase order for equipment and/or services
Awarded	1549	Classified	S0D0910511		*	*	\$0.8	Firm Fixed Price	N	2010-08-10	2011-02-28	Follow On to Completed Action	Purchase order for equipment and/or services
Awarded	1549	Classified	S0D0910512		*	*	\$0.0	Firm Fixed Price	N	2010-08-11	2011-03-28	Follow On to Completed Action	Purchase order for equipment and/or services
Awarded	1549	Classified	S8N0830004		*	*	\$3.0	Firm Fixed Price	N	2009-12-22	2010-09-30	Follow On to Completed Action	Purchase order for equipment and/or services
Awarded	1549	Classified	S8N0830005		*	*	\$2.1	Firm Fixed Price	N	2010-01-09	2010-09-25	Follow On to Completed Action	Purchase order for equipment and/or services
Awarded	1549	Classified	S9D0910502		*	*	\$9.5	Firm Fixed	N	2009-09-18	2011-09-30	Follow On to	Purchase

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Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
								Price				Completed Action	order for equipment and/or services
Awarded	1549	Classified	SD0910514		*	*	\$0.8	Firm Fixed Price	N	2010-08-12	2011-06-30	Follow On to Completed Action	Purchase order for equipment and/or services
Awarded	1549	Classified	S1D0910516		*	*	\$0.9	Firm Fixed Price	N	2011-02-04	2011-08-31	Follow On to Completed Action	Purchase Order for equipment and/or services
Awarded	1549	Classified	S1D0910517		*	*	\$3.0	Firm Fixed Price	N	2011-02-04	2011-10-31	Follow On to Completed Action	Purchase Order for equipment and/or services
Awarded	1549	Classified	S1D0910518		*	*	\$0.8		N	2011-02-05	2011-11-30		Purchase Order for equipment and/or services
Awarded	1549	Classified	S1D0910519		*	*	\$0.8	Firm Fixed Price	N	2011-04-26	2012-07-31	Follow On to Completed	Purchase order for

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
												Action	equipment and/or services.
Awarded	1549	Classified	S1D0910520		*	*	\$0.8	Firm Fixed Price	N	2011-04-26	2012-06-30	Follow On to Completed Action	Purchase order for equipment and/or services.
Awarded	1549	Classified	S1D0910521		*	*	\$3.6	Firm Fixed Price	N	2011-04-26	2012-06-30	Follow On to Completed Action	Purchase order for equipment and/or services.
Awarded	1549	Classified	S1D0910522		*	*	\$1.7	Firm Fixed Price	N	2011-04-26	2012-04-25	Follow On to Completed Action	Purchase order for equipment and/or services.
Awarded	1549	Classified	S1D0910523		*	*	\$0.8	Firm Fixed Price	N	2011-04-26	2011-12-31	Follow On to Completed Action	Purchase order for equipment and/or services.
Awarded	1549	Classified	S1D0910524		*	*	\$1.5	Firm Fixed Price	N	2011-05-13	2011-12-31	Follow On to Completed Action	Purchase Order for equipment

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
													and/or services
Awarded	1549	Classified	S1D0910525		*	*	\$0.7	Firm Fixed Price	N	2011-06-27	2011-07-27	Follow On to Completed Action	Purchase Order for equipment and/or services

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3.

- a. Has an Acquisition Plan been developed? If yes, please answer the questions that follow *
- b. Does the Acquisition Plan reflect the requirements of FAR Subpart 7.1 *
- c. Was the Acquisition Plan approved in accordance with agency requirements *
- d. If "yes," enter the date of approval? *
- e. Is the acquisition plan consistent with your agency Strategic Sustainability Performance Plan? *
- f. Does the acquisition plan meet the requirements of EOs 13423 and 13514? *
- g. If an Acquisition Plan has not been developed, provide a brief explanation.

*

Part II: IT Capital Investments

Section A: General

1.
 - a. Confirm that the IT Program/Project manager has the following competencies: configuration management, data management, information management, information resources strategy and planning, information systems/network security, IT architecture, IT performance assessment, infrastructure design, systems integration, systems life cycle, technology awareness, and capital planning and investment control. yes
 - b. If not, confirm that the PM has a development plan to achieve competencies either by direct experience or education.
2. Describe the progress of evaluating cloud computing alternatives for service delivery to support this investment. DOJ will include cloud computing (CC) capabilities in its infrastructure when they are mature enough to support DOJ missions and security requirements. Its CC strategy will define a service approach for implementing CC capabilities across DOJ.
3. Provide the date of the most recent or planned Quality Assurance Plan 2010-01-29
4.
 - a. Provide the UPI of all other investments that have a significant dependency on the successful implementation of this investment.
 - b. If this investment is significantly dependent on the successful implementation of another investment(s), please provide the UPI(s).
5. An Alternatives Analysis must be conducted for all Major Investments with Planning and Acquisition (DME) activities and evaluate the costs and benefits of at least three alternatives and the status quo. The details of the analysis must be available to OMB upon request. Provide the date of the most recent or planned alternatives analysis for this investment. 2009-04-21
6. Risks must be actively managed throughout the lifecycle of the investment. The Risk Management Plan and risk register must be available to OMB upon request. Provide the date that the risk register was last updated. 2010-07-31

Section B: Cost and Schedule Performance

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
DCS-6000 O&M FY2014	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*
DCS-6000 O&M	SS	*	\$10.3	\$11.3	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
IES Contractor Support (FY 2010)	DME	*	\$1.2	\$1.2	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
Site 7 Deployment, DCS-5000 (Next Gen)	DME	*	\$0.9	\$0.8	2010-12-31	2010-11-29	2011-02-07	2010-12-15	100.00%	100.00%
DCS-6000 O&M Support (FY 2010)	SS	*	\$7.6	\$8.6	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
S1 Interface Development, DCS-5000 (Next Gen)	DME	*	\$1.0	\$1.0	2009-08-01	2009-08-03	2010-03-29	2010-04-01	100.00%	100.00%
DCS-5000 (Next Gen) Government FTE PMO/Support (FY 2009-2011)	DME	*	\$1.4	\$1.2	2009-07-01	2009-07-01	2011-09-30		88.89%	88.89%
DCS-5000 (Next Gen) Workstations Acquisition	DME	*	\$5.5	\$3.3	2010-02-28	2010-02-25	2013-03-25		75.00%	75.00%
DCS-5000 O&M	SS	*	\$8.0	\$8.1	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
DCS-5000 O&M	SS	*	\$15.7	\$15.7	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
Digital Collection (Planning) Prior to FY05	DME	*	\$8.9	\$8.9	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%
Site 15 Deployment,	DME	*	*	*	2013-06-30	*	2013-08-31	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
DCS-5000 (Next Gen)										
DCS-6000 O&M (FY 2012)	SS	*	\$9.6	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
Site 10 Deployment, DCS-5000 (Next Gen)	DME	*	\$1.0	\$0.9	2011-04-30	2011-04-18	2011-07-12	2011-05-09	100.00%	100.00%
Site 4 Deployment, DCS-5000 (Next Gen)	DME	*	\$0.9	\$0.8	2010-08-31	2010-08-31	2010-09-13	2010-09-13	100.00%	100.00%
DCS-5000 (Next Gen) Portable Systems Acquisition	DME	*	\$0.2	\$0.2	2010-03-31	2010-03-31	2014-09-30	2011-02-15	100.00%	100.00%
DCS-6000 O&M FY 2013	SS	*	*	*	2012-10-01	*	2013-09-30	*	*	*
DCS-5000 O&M (FY 2012)	SS	*	\$4.5	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
DCS-5000 O&M (FY 2011)	SS	*	\$7.8	\$5.3	2010-10-01	2010-10-01	2011-09-30		75.00%	75.00%
IES Contractor Support (FY 2011)	DME	*	\$1.1	\$0.7	2010-10-01	2010-10-01	2011-09-30		75.00%	75.00%
Site 8 Deployment, DCS-5000 (Next Gen)	DME	*	\$1.0	\$0.8	2011-01-31	2010-12-08	2011-03-30	2011-03-14	100.00%	100.00%
Site 1 Deployment, DCS-5000 (Next Gen)	DME	*	\$2.1	\$1.3	2009-07-29	2009-07-31	2009-11-09	2010-06-08	100.00%	100.00%
DCS-6000 O&M	SS	*	\$10.0	\$8.1	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
DCS-5000 O&M	SS	*	\$7.6	\$8.0	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
DCS-3000 O&M FY 2014	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*
Site 13 Deployment, DCS-5000 (Next Gen)	DME	*	*	*	2012-06-30	*	2012-09-30	*	*	*
Site 11 Deployment, DCS-5000 (Next Gen)	DME	*	\$1.6	\$0.0	2011-07-31		2011-09-13		0.00%	0.00%
DCS-3000 O&M FY 2012	SS	*	\$7.8	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
Site 6 Deployment, DCS-5000 (Next Gen)	DME	*	\$0.9	\$0.7	2010-11-30	2010-10-18	2010-12-14	2010-11-02	100.00%	100.00%
Site 5 Deployment, DCS-5000 (Next Gen)	DME	*	\$1.0	\$0.8	2010-09-30	2010-09-07	2010-11-03	2010-09-24	100.00%	100.00%
DCS-3000 O&M FY 2010	SS	*	\$4.6	\$6.7	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
DCS-5000 O&M	SS	*	\$9.7	\$11.4	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
DCS-5000 (Next Gen) O&M FY 2011	SS	*	\$0.1	\$0.0	2011-05-31	2010-10-01	2011-09-30		75.00%	75.00%
DCS-6000 O&M	SS	*	\$9.8	\$8.2	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
DCS-3000 O&M	SS	*	\$3.3	\$3.1	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
DCS-3000 O&M Support FY 2011	SS	*	\$7.3	\$3.9	2010-10-01	2010-10-01	2011-09-30		75.00%	75.00%
DCS-3000 O&M	SS	*	\$3.0	\$4.6	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
DCS-5000 (Next Gen) Planning	DME	*	\$2.0	\$2.0	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
DCS-3000 O&M	SS	*	\$3.3	\$4.4	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Digital Collection (Acquisition) Prior to FY05	DME	*	\$128.1	\$126.5	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%
DCS-6000 O&M	SS	*	\$14.5	\$6.6	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
IES Support	DME	*	\$1.5	\$0.0	2010-10-01		2011-09-30		0.00%	0.00%
Site 12 Deployment, DCS-5000 (Next Gen)	DME	*	*	*	2012-04-30	*	2012-11-04	*	*	*
Site 9 Deployment, DCS-5000 (Next Gen)	DME	*	\$1.1	\$0.9	2011-03-31	2011-02-21	2011-05-23	2011-03-09	100.00%	100.00%
DCS-5000 O&M Support (FY 2010)	SS	*	\$11.1	\$12.2	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
DCS-3000 O&M	SS	*	\$2.1	\$4.6	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
DCS-6000 O&M	SS	*	\$9.2	\$9.2	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
DCS-5000 O&M	SS	*	\$16.7	\$17.3	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
Digital Collection (O&M) Prior to FY05	SS	*	\$31.8	\$31.8	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%
DCS-3000 O&M	SS	*	*	*	2012-10-01	*	2013-09-30	*	*	*
Site 14 Deployment, DCS-5000 (Next Gen)	DME	*	*	*	2013-04-30	*	2013-07-31	*	*	*
Site 2 Deployment, DCS-5000 (Next Gen)	DME	*	\$1.3	\$1.1	2010-02-28	2010-02-25	2010-06-30	2010-06-08	100.00%	100.00%
DCS 5000 (Next Gen) Contractor PMO - (FY 2010)	DME	*	\$0.0	\$0.0	2009-10-02	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
DCS-5000 (Next	DME	*	\$2.6	\$3.9	2007-10-01	2007-10-01	2008-09-30	2009-04-29	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Gen) Planning										
DCS-3000 O&M	SS	*	\$3.3	\$3.1	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
DCS-5000 (Next Gen) O&M FY 2012	SS	*	\$1.3	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
DCS-6000 O&M FY 2011	SS	*	\$9.1	\$7.1	2010-10-01	2010-10-01	2011-09-30		75.00%	75.00%
Site 3 Deployment, DCS-5000 (Next Gen)	DME	*	\$1.5	\$0.9	2010-06-30	2010-06-14	2010-09-30	2010-08-30	100.00%	100.00%
DCS-5000 O&M FY 2013	SS	*	*	*	2012-10-01	*	2013-03-31	*	*	*
DCS-6000 Government FTE PMO/Support (FY 2014)	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*
DCS-6000 Government FTE PMO/Support (FY 2013)	SS	*	*	*	2012-10-01	*	2013-09-30	*	*	*
DCS-5000 Government FTE PMO/Support (FY 2015)	SS	*	*	*	2014-10-01	*	2015-09-30	*	*	*
DCS-3000 Government FTE PMO/Support (FY 2012)	SS	*	\$0.8	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
IES Upgrade Expansion (FY 2015)	DME	*	*	*	2014-10-01	*	2015-09-30	*	*	*
IES Upgrade Expansion (FY 2013)	DME	*	*	*	2012-10-01	*	2013-09-30	*	*	*
DCS-5000	SS	*	\$0.5	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Government FTE PMO/Support (FY 2012)										
IES Upgrade Expansion (FY 2011)	DME	*	\$2.4	\$2.0	2010-10-01	2010-10-01	2011-09-30		50.00%	50.00%
DCS-6000 Government FTE PMO/Support (FY 2012)	SS	*	\$0.5	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
IES Government FTE PMO/Support (FY 2012)	DME	*	\$0.7	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
DCS-5000 (Next Gen) Contractor PMO (FY 2012)	DME	*	\$1.2	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
DCS-5000 (Next Gen) Government FTE PMO/Support (FY 2013)	DME	*	*	*	2012-10-01	*	2013-09-30	*	*	*
DCS-3000 Government FTE PMO/Support (FY 2013)	SS	*	*	*	2012-10-01	*	2013-09-30	*	*	*
DCS-5000 Government FTE PMO/Support (FY 2011)	SS	*	\$0.5	\$0.4	2010-10-01	2010-10-01	2011-09-30		75.00%	75.00%
IES Upgrade Expansion (FY 2014)	DME	*	*	*	2013-10-01	*	2014-09-30	*	*	*
IES Contractor Support (FY 2015)	DME	*	*	*	2014-10-01	*	2015-09-30	*	*	*
IES Government	DME	*	*	*	2013-10-01	*	2014-09-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FTE PMO/Support (FY 2014)										
DCS-5000 (Next Gen) Contractor PMO (FY 2015)	DME	*	*	*	2014-10-01	*	2015-09-30	*	*	*
DCS-5000 Government FTE PMO/Support (FY 2013)	SS	*	*	*	2012-10-01	*	2013-09-30	*	*	*
DCS-5000 (Next Gen) O&M (FY 2015)	SS	*	*	*	2014-10-01	*	2015-09-30	*	*	*
DCS-3000 O&M (FY 2015)	SS	*	*	*	2014-10-01	*	2015-09-30	*	*	*
DCS-3000 Government FTE PMO/Support (FY 2011)	SS	*	\$0.8	\$0.6	2010-10-01	2010-10-01	2011-09-30		75.00%	75.00%
DCS-5000 (Next Gen) User License Acquisition	DME	*	\$6.1	\$3.5	2009-07-01	2010-06-30	2013-06-30		75.00%	75.00%
IES Contractor Support (FY 2013)	DME	*	*	*	2012-10-01	*	2013-09-30	*	*	*
DCS-5000 (Next Gen) Government FTE PMO/Support (FY 2014)	DME	*	*	*	2013-10-01	*	2014-09-30	*	*	*
IES Government FTE PMO/Support (FY 2011)	DME	*	\$0.7	\$0.5	2010-10-01	2010-10-01	2011-09-30		75.00%	75.00%
IES Upgrade Expansion (FY	DME	*	\$2.6	\$2.6	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
2010)										
DCS-5000 (Next Gen) O&M (FY 2014)	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*
DCS-5000 (Next Gen) Input License Acquisition	DME	*	\$9.2	\$6.5	2009-07-01	2009-08-18	2013-04-30		71.43%	71.43%
IES Contractor Support (FY 2014)	DME	*	*	*	2013-10-01	*	2014-09-30	*	*	*
IES Government FTE PMO/Support (FY 2013)	DME	*	*	*	2012-10-01	*	2013-09-30	*	*	*
DCS-5000 (Next Gen) Contractor PMO (FY 2013)	DME	*	*	*	2012-10-01	*	2013-09-30	*	*	*
DCS-5000 (Next Gen) Government FTE PMO/Support (FY 2012)	DME	*	\$0.5	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
DCS-5000 Government FTE PMO/Support (FY 2014)	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*
DCS-3000 Government FTE PMO/Support (FY 2014)	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*
DCS-5000 (Next Gen) O&M (FY 2013)	SS	*	*	*	2012-10-01	*	2013-09-30	*	*	*
DCS-6000 Government FTE PMO/Support (FY 2014)	SS	*	*	*	2014-10-01	*	2015-09-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
2015)										
IES Upgrade Expansion (FY 2012)	DME	*	\$2.4	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
IES Government FTE PMO/Support (FY 2015)	DME	*	*	*	2014-10-01	*	2015-09-30	*	*	*
IES Contractor Support (FY 2012)	DME	*	\$1.1	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
DCS-5000 (Next Gen) Contractor PMO (FY 2014)	DME	*	*	*	2013-10-01	*	2014-09-30	*	*	*
DCS-5000 (Next Gen) Contractor PMO FY 2011)	DME	*	\$1.2	\$1.3	2010-10-01	2010-10-01	2011-09-30		75.00%	75.00%
DCS-3000 Government FTE PMO/Support (FY 2015)	SS	*	*	*	2014-10-01	*	2015-09-30	*	*	*
DCS 5000 Government FTE PMO/Support (FY 2014)	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*
DCS-6000 O&M (FY 2015)	SS	*	*	*	2014-10-01	*	2015-09-30	*	*	*
DCS 6000 Government FTE PMO/Support (FY 2011)	SS	*	\$0.4	\$0.3	2010-10-01	2010-10-01	2011-09-30		75.00%	75.00%
DCS-3000 Government FTE PMO/Support (FY 2016)	SS	*	*	*	2015-10-01	*	2016-09-30	*	*	*
DCS-3000 O&M	SS	*	*	*	2015-10-01	*	2016-09-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
(FY 2016)										
DCS-5000 (Next Gen) Contractor PMO FY 2016)	DME	*	*	*	2015-10-01	*	2016-09-30	*	*	*
DCS-5000 (Next Gen) O&M (FY 2016)	SS	*	*	*	2015-10-01	*	2016-09-30	*	*	*
DCS-5000 (Next Gen) Technology Refresh (FY 2016)	DME	*	*	*	2015-10-01	*	2016-09-30	*	*	*
DCS-5000 Government FTE PMO/Support (FY 2016)	DME	*	*	*	2015-10-01	*	2016-09-30	*	*	*
DCS-5000 Government FTE PMO/Support (FY 2016)	SS	*	*	*	2015-10-01	*	2016-09-30	*	*	*
DCS-6000 Government FTE PMO/Support (FY2016)	SS	*	*	*	2015-10-01	*	2016-09-30	*	*	*
DCS-6000 O&M (FY 2016)	SS	*	*	*	2015-10-01	*	2016-09-30	*	*	*
IES Contractor Support (FY 2016)	DME	*	*	*	2015-10-01	*	2016-09-30	*	*	*
IES Government FTE PMO/Support (FY 2016)	DME	*	*	*	2015-10-01	*	2016-09-30	*	*	*
IES Upgrade Expansion (FY 2016)	DME	*	*	*	2015-10-01	*	2016-09-30	*	*	*

2. If the investment cost, schedule, or performance variances are not within 10 percent of the current baseline, provide a complete analysis of the reasons for the variances, the corrective actions to be taken, and the most likely estimate at completion.

3. For mixed lifecycle or operations and maintenance investments an Operational Analysis must be performed annually. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements. The details of the analysis must be available to OMB upon request. Insert the date of the most recent or planned operational analysis.

2010-11-01

4. Did the Operational analysis cover all 4 areas of analysis: Customer Results, Strategic and Business Results, Financial Performance, and Innovation?

no

Section C: Financial Management Systems

Table II.C.1: Financial Management Systems			
System(s) Name	System acronym	Type of Financial System	BY Funding
*	*	*	*

Section D: Multi-Agency Collaboration Oversight (For Multi-Agency Collaborations only)

Table II.D.1. Customer Table:	
Customer Agency	Joint exhibit approval date
NONE	

Table II.D.2. Shared Service Providers		
Shared Service Provider (Agency)	Shared Service Asset Title	Shared Service Provider Exhibit 53 UPI (BY 2011)
*	*	*

Table II.D.3. For IT Investments, Partner Funding Strategies (\$millions):							
Partner Agency	Partner exhibit 53 UPI (BY 2012)	CY Monetary Contribution	CY “In-Kind” Contribution	CY Fee-for-Service	BY Monetary Contribution	BY “In-Kind” Contribution	BY Fee-for-Service
NONE							

Table II.D.4. Legacy Systems Being Replaced		
Name of the Legacy Investment of Systems	Current UPI	Date of the System Retirement
*	*	*

Section E: Performance Information

Table I.E.1a. Performance Metric Attributes

Measurement Area (For IT Assets)	Measurement Grouping (For IT Assets)	Measurement Indicator	Reporting Frequency	Unit of Measure	Performance Measure Direction	Baseline	Year Baseline Established for this measure (Origination Date)
Customer Results	Integration	Ability to share audio intelligence via wide area network	annual	Shared audio intelligence	Increase	No ability to share audio intelligence via wide area network	1999-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2000	Test and implement initial capability to transfer audio intelligence via wide area network	Successful testing and initial implementation completed	Met	2011-02-24
Technology	User Requirements	Automated voice to text tools available (language translation)	annual	Certification and accreditation	Maintain	No automated voice to text tools available	2006-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2007	Implement initial capability for voice to text tools	The Digital Collection program is in the early stages of selecting a platform that will have the ability to support future analytical tools, including voice related tools.	Not Met	2011-02-24
Technology	User Requirements	Automated voice to text tools available (language translation)	annual	% Improvement of voice-to-text tool capabilities	Increase	Initial automated voice to text tools available for Title 50 systems	2007-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2008	10% improvement in voice to text tools capability	Deferred until deployment of Next Generation platform.	Not Met	2011-02-24

Technology	User Requirements	Automated voice to text tools available (language translation)	annual	% Improvement of voice-to-text tool capabilities	Increase	Initial automated voice to text tools available for Title 50 systems	2008-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	10% improvement in voice to text tools capability	Deferred until deployment of Next Generation platform.	Not Met	2011-02-24
Technology	User Requirements	Automated voice to text tools available for Title 50 systems (language translation)	annual	% Improvement of voice-to-text tool capabilities	Increase	Initial voice to text tools available for Title 50 systems	2009-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	10% improvement in voice to text capability	No voice to text tools were incorporated into the Title 50 systems in FY2009	Not Met	2011-02-24
Mission and Business Results	Intelligence Collection	Collected audio sessions per year	annual	Collected audio sessions	Increase	Total sessions collected (# classified)	2011-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	Increase collected sessions by 12%		Not Due	2011-02-24
Mission and Business Results	Intelligence Collection	Collected audio sessions per year	annual	Collected audio sessions	Increase	Total sessions collected (# classified)	2012-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	Increase collected sessions by 12%		Not Due	2011-02-24
Processes and Activities	Security	Collected information meets applicable security standards and policies	annual	Security information	Maintain	Title 50 system certification and accreditation is incomplete	2005-10-01

			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
Processes and Activities	Security	DCS-3000 system certification and accreditation	2006	Certify and accredit Title 50 system	Title 50 system certified and accredited	Met	2011-02-24
			annual	Certification and accreditation	Maintain	System certified and accredited	2006-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
Processes and Activities	Security	DCS-3000 system certification and accreditation	2007	Maintain certification and accreditation	Maintained certification and accreditation	Not Met	2011-02-24
			annual	Certification and accreditation	Maintain	System certified and accredited	2007-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
Processes and Activities	Security	DCS-3000 system certification and accreditation	2008	Maintain certification and accreditation	Maintained certification and accreditation	Met	2011-02-24
			annual	Certification and accreditation	Maintain	System certified and accredited	2008-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
Processes and Activities	Security	DCS-3000 system certification and accreditation	2009	Maintain certification and accreditation	Maintained certification and accreditation	Not Met	2011-02-24
			annual	Certification and accreditation	Maintain	System certified and accredited	2009-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
Processes and Activities	Security	DCS-3000 system recertification and accreditation	2010	Maintain certification and accreditation	Maintained certification and accreditation	Met	2011-02-24
			annual	Certification and accreditation	Maintain	System certified and accredited	2009-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated

Customer Results	Customer Satisfaction	Enterprise-wide customer satisfaction survey	annual	Average customer satisfaction survey score	Increase	Average score response from field offices was 3.7 of possible 5	2000-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2001	Increase score to an average of 4.5 of possible 5	Customer satisfaction survey result improved to average of 4.3 of possible 5	Not Met	2011-02-24
Technology	Technology Improvement	Equipment longevity and life cycle	annual	Installed new software	Increase	Title III equipment at 75 field locations nearing end of life	2005-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2006	Install new software at all end of life field locations	Upgraded Title III equipment at 75 field locations to software version 3.6	Met	2011-02-24
Mission and Business Results	Intelligence Collection	Improve speed of access and dissemination of information collected through data and telecommunications intercepts	annual	Time from intercept to translation	Decrease	12 hour maximum time from interception to translation of critical, time-sensitive intercepts	2006-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2007	10% average improvement of time from intercept to translation	Increased lines of digital collection input by 10%	Met	2011-02-24
Processes and Activities	Timeliness	Improve speed of access and dissemination of information collected through data and telecommunications intercepts	annual	Time from intercept to translation	Decrease	12 hour maximum time from interception to translation of critical, time-sensitive intercepts	2006-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated

Mission and Business Results	Intelligence Collection	Improve speed of access and dissemination of information collected through data and telecommunications intercepts	2007	10% average improvement of time from intercept to translation	Capability now exists for near real-time relay of intercepted data to linguists for immediate translation	Met	2011-02-24
			annual	Time from intercept to translation	Decrease	10.8 hour maximum time from interception to translation of critical, time-sensitive intercepts	2007-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
Mission and Business Results	Intelligence Collection	Improve speed of access and dissemination of information collected through data and telecommunications intercepts	2008	10% average improvement of time from intercept to translation	Average time from interception to translation of critical intercepts is less than 10 hours.	Not Met	2011-02-24
			annual	Time from intercept to translation	Decrease	9.8 hour maximum time from interception to translation of critical, time-sensitive intercepts	2008-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
Mission and Business Results	Intelligence Collection	Improve speed of access and dissemination of information collected through data and telecommunications intercepts	2009	10% average improvement of time from intercept to translation	Deferred until deployment of Next Generation platform.	Not Met	2011-02-24
			annual	Time from intercept to translation	Decrease	9.8 hour maximum time from interception to translation of critical, time-sensitive intercepts	2009-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
Mission and Business Results	Intelligence Collection	Improve speed of access and dissemination of information collected through data and telecommunications intercepts	2010	10% average improvement of time from intercept to	Improved average time from intercept to translation by at least	Met	2011-02-24

			translation	10%			
Customer Results	Response Time	Incident response and investigative capability	annual	% Response to requests for collection capability	Maintain	100% response to requests for collection capability	2005-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2006	Maintain 100% response to requests for new quick reaction collection capability	100% response to field requests for quick reaction capability -- all successful	Met	2011-02-24
Customer Results	Response Time	Incident response and investigative capability	annual	% Response to requests for collection capability	Maintain	100% response to requests for collection capability	2006-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2007	Maintain 100% response to requests for new quick reaction collection capability	100% response to three field requests for quick reaction capability -- all successful	Met	2011-02-24
Customer Results	Response Time	Incident response and investigative capability	annual	% Response to requests for collection capability	Maintain	100% response to requests for new quick reaction collection capability	2007-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2008	Maintain 100% response to requests for new quick reaction collection capability	Maintained 100% response to requests for new quick reaction collection capability	Not Met	2011-02-24
Customer Results	Response Time	Incident response and investigative capability	annual	% Response to requests for collection capability	Maintain	100% response to requests for new quick reaction	2008-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	Maintain 100% response to requests for collection capability	Maintained 100% response to requests for collection capability	Not Met	2011-02-24

Customer Results	Response Time	Incident response and investigative capability	annual	% Response to requests for collection capability	Maintain	100% response to requests for new quick reaction collection capability	2009-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	Maintain 100% response to requests for new quick reaction collection capability	100% response to requests for new quick reaction collection capability	Met	2011-02-24
Processes and Activities	Productivity	Intercept capability	annual	Input lines	Increase	Number of lines of intercepted intelligence (# classified)	2011-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	Increase interception means by 10%		Not Due	2011-02-24
Mission and Business Results	Intelligence Collection	Lines of input supported for Title 50 digital collection	annual	Lines of digital collection	Increase	Total lines of input for digital collection (# classified)	2005-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2006	Increase lines of digital collection by 10%	Increased lines of digital collection by 8%	Not Met	2011-02-24
Mission and Business Results	Intelligence Collection	Lines of input supported for Title 50 digital collection	annual	Lines of digital collection	Increase	Total lines of input for digital collection (# classified)	2010-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	Increase lines of digital collection input by 10%		Not Due	2011-02-24
Processes and Activities	Productivity	Lines of input supported for Title 50 digital collection	annual	Lines of digital collection	Increase	Total lines of input for analog and digital collection (# classified)	1999-10-01

			Fiscal Year	Target	Actual Results	Target “Met” or “Not Met”	Last Updated
Processes and Activities	Productivity	Lines of input supported for Title III and Title 50 digital collection	2000	Increase lines of digital collection by 40%	Increased lines of digital collection by 46%	Met	2011-02-24
			annual	Lines of digital collection	Increase	Total lines of input for analog and digital collection (# classified)	2000-10-01
			Fiscal Year	Target	Actual Results	Target “Met” or “Not Met”	Last Updated
			2001	Increase lines of digital collection input by 100%	Increased lines of digital collection input by 98%	Not Met	2011-02-24
Processes and Activities	Productivity	Lines of input supported for Title III and Title 50 digital collection	annual	Lines of digital collection	Increase	Total lines of input for analog and digital collection (# classified)	2001-10-01
			Fiscal Year	Target	Actual Results	Target “Met” or “Not Met”	Last Updated
Processes and Activities	Productivity	Lines of input supported for Title III and Title 50 digital collection	2002	Increase lines of digital collection input by 30%	Increased lines of digital collection input by 16%	Not Met	2011-02-24
			annual	Lines of digital collection	Increase	Total lines of input for analog and digital collection (# classified)	2002-10-01
			Fiscal Year	Target	Actual Results	Target “Met” or “Not Met”	Last Updated
			2003	Increase lines of digital collection by 80%	Increased lines of digital collection by 83%	Met	2011-02-24
Processes and Activities	Productivity	Lines of input supported for Title III and Title 50 digital collection	annual	Lines of digital collection	Increase	Total lines of input for analog and digital collection (# classified)	2003-10-01
			Fiscal Year	Target	Actual Results	Target “Met” or “Not Met”	Last Updated
			2004	Increase lines of digital collection input by 130%	Increased lines of digital collection input by 135%	Met	2011-02-24

Mission and Business Results	Intelligence Collection	Lines of input supported for Title III and Title 50 digital collection	annual	Lines of digital collection	Increase	Total lines of input for analog and digital collection (# classified)	2004-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2005	Increase lines of digital collection input by 110%	Increased lines of digital collection input by 110%	Met	2011-02-24
Mission and Business Results	Intelligence Collection	Lines of input supported for Title III and Title 50 digital collection	annual	Lines of digital collection	Increase	Total lines of input for digital collection (# classified)	2013-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2014	Increase lines of digital collection input by 10%		Not Due	2011-02-24
Mission and Business Results	Intelligence Collection	Lines of input supported for Title III and Title 50 digital collection	annual	Lines of digital collection	Increase	Total lines of input for digital collection (# classified)	2014-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2015	Increase lines of digital collection input by 10%		Not Due	2011-02-24
Processes and Activities	Productivity	Lines of input supported for Title III digital collection	annual	Lines of digital collection	Increase	Total lines of input for digital collection (# classified)	2004-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2005	Increase lines of digital collection input by 30%	Increased lines of digital collection input by 60%	Met	2011-02-24
Processes and Activities	Productivity	Lines of input supported for Title III digital collection	annual	Lines of digital collection	Increase	Total lines of input for digital collection (# classified)	2005-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated

			2006	Increase lines of digital collection input by 9%	Increased lines of digital collection input by 8%	Not Met	2011-02-24
Technology	User Requirements	Near end of life Title III systems deployed in field offices	annual	Deployed Title III systems	Increase	65% of Title III systems end of life	2000-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2001	Deploy additional 10% of Title III systems	Deployed additional 20% of Title III systems	Met	2011-02-24
Technology	User Requirements	Near end of life Title III systems deployed in field offices	annual	Deployed Title III systems	Increase	45% of Title 50 systems collect via analog inputs	2001-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2002	Deploy additional 30% of Title III systems	Deployed additional 40% of Title III systems	Met	2011-02-24
Technology	User Requirements	Near end of life Title III systems deployed in field offices	annual	Deployed Title III systems	Increase	5% of Title III systems end of life	2002-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2003	Deploy additional 5% of Title III systems	Deployed additional 5% of Title III systems	Met	2011-02-24
Technology	User Requirements	Near end of life Title III systems deployed in field offices	annual	Deployed Title III systems	Increase	95% of Title III systems at end of life	1999-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2000	Deploy additional 10% of Title III systems	Deployed additional 30% of Title III systems	Met	2011-02-24
Processes and Activities	Productivity	Network throughput capacity	annual	Sessions per year of throughput capacity	Increase	Throughput capacity supports up to 49M sessions per year	2010-10-01

			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
Processes and Activities	Productivity	Network throughput capacity	2011	Increase throughput capacity by 13%		Not Due	2011-02-24
			annual	Sessions per year of throughput capacity	Increase	Throughput capacity supports up to 55.4M sessions per year	2013-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
Processes and Activities	Productivity	Network throughput capacity	2014	Increase throughput capacity by 10%		Not Due	2011-02-24
			annual	Sessions per year of throughput capacity	Increase	Throughput capacity supports up to 55.4M sessions per year	2014-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
Mission and Business Results	Intelligence Collection	Number of standard Title 50 digital collection systems in field offices	2015	Increase throughput capacity by 10%		Not Due	2011-02-24
			annual	Digital collection systems	Increase	80% of Title 50 systems collect via analog inputs	2000-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
Mission and Business Results	Intelligence Collection	Number of standard Title 50 digital collection systems in field offices	2001	Increase digital collection systems by 40%	Increased digital collection systems by 50%	Met	2011-02-24
			annual	Digital collection systems	Increase	30% of Title 50 systems collect via analog inputs	2001-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
Mission and Business Results	Intelligence Collection	Number of standard Title 50 digital collection systems in field offices	2002	Increase digital collection systems by 10%	Increased digital collection systems by 10%	Met	2011-02-24
			annual	Digital collection systems	Increase	30% of Title 50 systems collect via analog inputs	2001-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated

Mission and Business Results	Intelligence Collection	Number of standard Title 50 digital collection systems in field offices	annual	Digital collection systems	Increase	20% of Title 50 systems collect via analog inputs	2002-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2003	Increase digital collection systems by 20%	Increased digital collection systems by 20%	Met	2011-02-24
Mission and Business Results	Intelligence Collection	Number of standard Title 50 digital collection systems in field offices	annual	Inst alle d/up grad ed Title 50 systems	Increase	64 Title 50 systems have been installed or upgraded	2003-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2004	Increase number of inst alle d/up grad ed systems by 50%	Number of inst alle d/up grad ed systems increased by 56%	Met	2011-02-24
Mission and Business Results	Intelligence Collection	Number of standard Title 50 digital collection systems in field offices	annual	Digital collection systems	Increase	90% of Title 50 systems collect via analog inputs	1999-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2000	Increase digital collection systems by 10%	Increased digital collection systems by 10%	Met	2011-02-24
Customer Results	Customer Training	Number of standard training classes	annual	Traning classes	Increase	8 classes annually at vendor location	2001-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2002	Increase number of classes by 25%	Increased number of training classes by 25%	Met	2011-02-24
Customer Results	Customer Training	Number of standard training classes	annual	Training classes	Increase	10 classes annually at vendor location	2002-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated

			2003	Increase number of classes by 20%	Increased number of training classes by 20%	Met	2011-02-24
Technology	Availability	Number of system users equipped and supported	annual	Supported users	Increase	3,300 users	2011-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	Increase number of supported users by 11%		Not Due	2011-02-24
Technology	Availability	Number of system users equipped and supported	annual	Supported users	Increase	3,700 users supported	2012-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	Increase number of supported users by 11%		Not Due	2011-02-24
Customer Results	Integration	Number of Title III and Title 50 systems integrated	annual	Integrated Title III and Title 50 systems	Increase	30% of Title III and Title 50 systems integrated	2011-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	60% of Title III and Title 50 systems integrated		Not Due	2011-02-24
Customer Results	Integration	Number of Title III and Title 50 systems integrated	annual	Integrated Title III and Title 50 systems	Increase	60% of Title III and Title 50 systems integrated	2012-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	90% of Title III and Title 50 systems integrated		Not Due	2011-02-24
Customer Results	Service Efficiency	System capacity available to translate and transcribe intercepted Title 50 information	annual	Available linguist workstations	Increase	439 linguists and agents supported	2003-10-01

			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
Customer Results	Service Efficiency	System capacity available to translate and transcribe intercepted Title 50 information	2004	Increase number of available linguist workstations by 50%	Increased number of available linguist workstations by 54%	Met	2011-02-24
			annual	Supported users	Increase	680 linguists and agents supported	2004-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2005	Increase capacity for users supported by 37%	Increased capacity for users supported by 37%	Met	2011-02-24
Technology	Data Storage	System information storage capacity for collected evidence	annual	GB of system storage capacity	Increase	Total storage capacity 4,200GB	2003-10-01
Technology	User Requirements	System information storage capacity for collected intelligence	Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2004	Increase system storage capacity by 9%	Increased system storage capacity by 12%	Met	2011-02-24
			annual	GB of system storage capacity	Increase	Total storage capacity 12,500GB	2003-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2004	Increase system storage capacity by 9%	Increased system storage capacity by 12%	Met	2011-02-24
Technology	Data Storage	System information storage capacity for collected intelligence	annual	GB of system storage capacity	Increase	Total storage capacity 14,000GB	2004-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2005	Increase system storage capacity by 10%	Increased system storage capacity by 15%	Met	2011-02-24

Technology	Data Storage	System information storage capacity for collected intelligence	annual	TB of system storage capacity	Increase	Total storage capacity 384 TB	2010-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	Increase total storage capacity by 160%		Not Due	2011-02-24
Technology	Data Storage	System information storage capacity for collected intelligence	annual	TB of system storage capacity	Increase	Total storage capacity 1,696 TB	2013-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2014	Increase total storage capacity by 10%		Not Due	2011-02-24
Technology	Data Storage	System information storage capacity for collected intelligence	annual	TB of system storage capacity	Increase	Total storage capacity 1,866 TB	2014-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2015	Increase total storage capacity by 10%		Not Due	2011-02-24
Processes and Activities	Security	Title 50 system certification and accreditation	annual	Certification and accreditation	Maintain	System certified and accredited	2006-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2007	Maintain certification and accreditation	Maintained certification and accreditation	Not Met	2011-02-24
Processes and Activities	Security	Title 50 system certification and accreditation	annual	Certification and accreditation	Maintain	System certified and accredited	2007-10-01

			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2008	Maintain certification and accreditation	Maintained certification and accreditation	Not Met	2011-02-24
Processes and Activities	Security	Title 50 system certification and accreditation	annual	Certification and accreditation	Maintain	System certified and accredited	2008-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	Maintain certification and accreditation	Maintained certification and accreditation	Not Met	2011-02-24
Processes and Activities	Security	Title 50 system certification and accreditation	annual	Certification and accreditation	Maintain	System certified and accredited	2009-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	Maintain certification and accreditation	Maintained certification and accreditation	Met	2011-02-24
Processes and Activities	Security	Title III system certification and accreditation	annual	Certification and accreditation	Maintain	System certified and accredited	2006-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2007	Maintain certification and accreditation	Maintained certification and accreditation	Met	2011-02-24
Processes and Activities	Security	Title III system certification and accreditation	annual	Certification and accreditation	Maintain	System certified and accredited	2007-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2008	Maintain certification and accreditation	Maintained certification and accreditation	Met	2011-02-24
Processes and Activities	Security	Title III system	annual	Certification and	Maintain	System certified and	2008-10-01

		certification and accreditation		accreditation		accredited	
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	Maintain certification and accreditation	Maintained certification and accreditation	Not Met	2011-02-24
Processes and Activities	Security	Title III system certification and accreditation	annual	Certification and accreditation	Maintain	System certified and accredited	2009-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	Maintain certification and accreditation	Maintained certification and accreditation	Met	2011-02-24
Technology	Technology Improvement	Voice recognition tools available for Title 50 system	annual	% Improvement of voice recognition tool capabilities	Increase	No voice recognition tool available for Title 50 systems	2007-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2008	30% improvement in capability for voice recognition tools	Deferred until deployment of Next Generation platform.	Not Met	2011-02-24
Technology	User Requirements	Voice recognition tools available for Title 50 system	annual	% Improvement of voice recognition tool capabilities	Increase	No voice recognition tools available for Title 50 systems	2008-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	30% improvement in voice recognition tools capability	Deferred until deployment of Next Generation platform.	Not Met	2011-02-24
Technology	User Requirements	Voice recognition tools available for Title 50 system	annual	% Improvement of voice recognition tool capabilities	Increase	No voice recognition tools available for Title 50 systems	2009-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	20% improvement in	No voice recognition	Not Met	2011-02-24

capability for voice
recognition tools

tools were incorporated
into the Title 50 systems
in FY2009

* - Indicates data is redacted.